

2009-11 Budget Supplement: Program Performance Measures

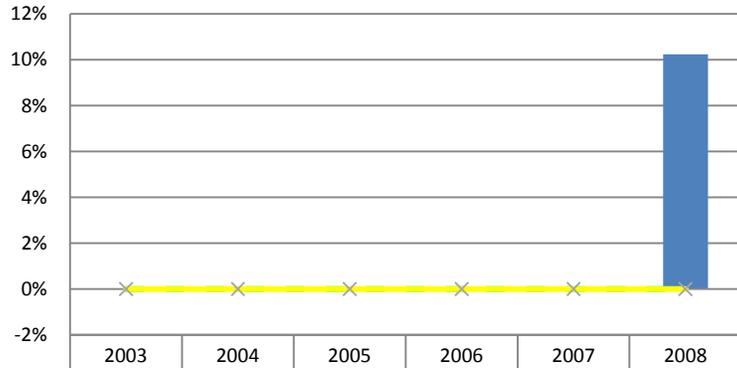
Volume V: Transportation

Department of Transportation	1
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Department of Transportation

Fund Center	Program	Program Objective
1000/211150	P.S.C.I. Railroad Crossing Improv	Provide funds for small projects

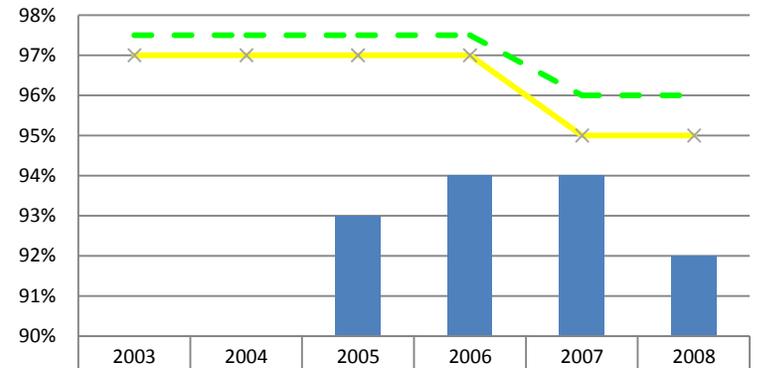
% Increase in Cars per Mile of Track for Class III railroads



Legend	2003	2004	2005	2006	2007	2008
Result				0.01%	-0.02%	10.24%
Green Target						
Yellow Target						

Fund Center	Program	Program Objective
4000/108081	Maintenance Work Program	Maintain INDOT responsible roads

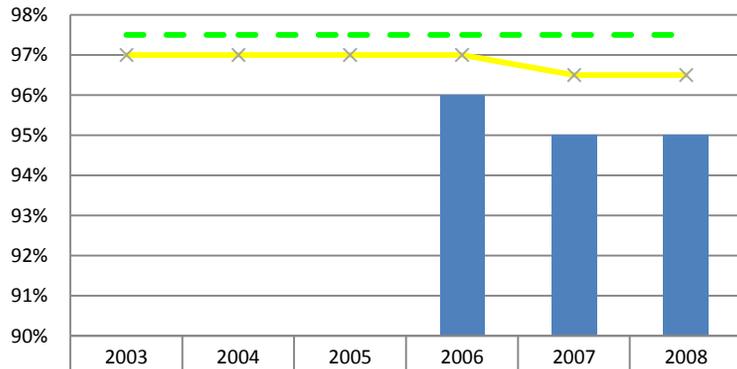
% of Roads w/ Acceptable Quality



Legend	2003	2004	2005	2006	2007	2008
Result			93%	94%	94%	92%
Green Target	98%	98%	98%	98%	96%	96%
Yellow Target	97%	97%	97%	97%	95%	95%

Fund Center	Program	Program Objective
4000/108080	Maintenance Work Program	Maintain INDOT responsible roads

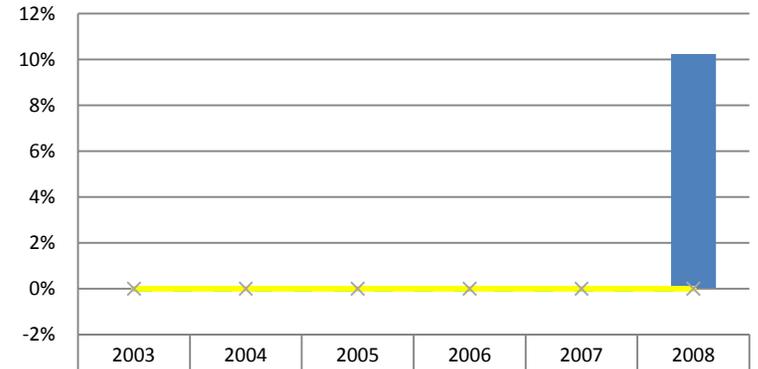
% of Bridges w/ an Acceptable Evaluation



Legend	2003	2004	2005	2006	2007	2008
Result				96%	95%	95%
Green Target	98%	98%	98%	98%	98%	98%
Yellow Target	97%	97%	97%	97%	97%	97%

Fund Center	Program	Program Objective
4650/180000	High Speed Rail Development	Funds for high speed initiatives

% Increase in Cars per Mile of Track for Class III railroads

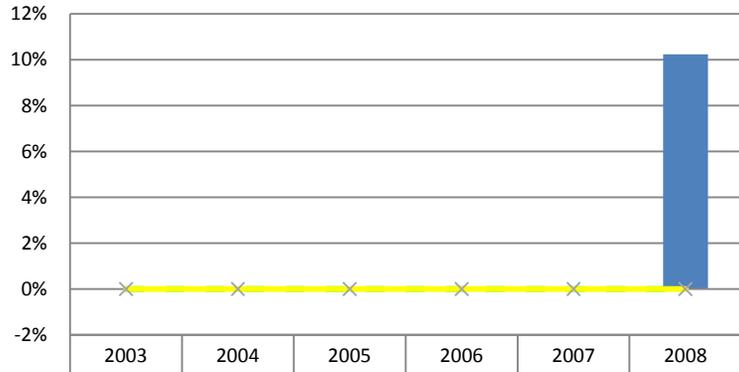


Legend	2003	2004	2005	2006	2007	2008
Result				0.01%	-0.02%	10.24%
Green Target						
Yellow Target						

Department of Transportation (cont.)

Fund Center	Program	Program Objective
1000/211150	P.S.C.I. Railroad Crossing Improv	Provide funds for small projects

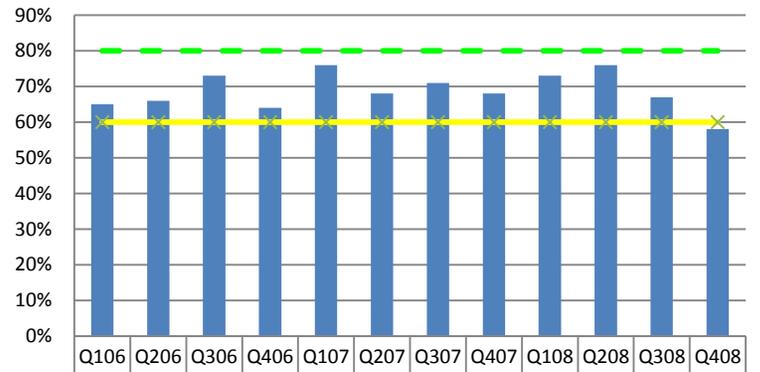
% Increase in Cars per Mile of Track for Class III railroads



	2003	2004	2005	2006	2007	2008
Result				0.01%	-0.02%	10.24%
Green Target						
Yellow Target						

Fund Center	Program	Program Objective
4000/101000	Institutional Road Construction	Maintain Institution roads

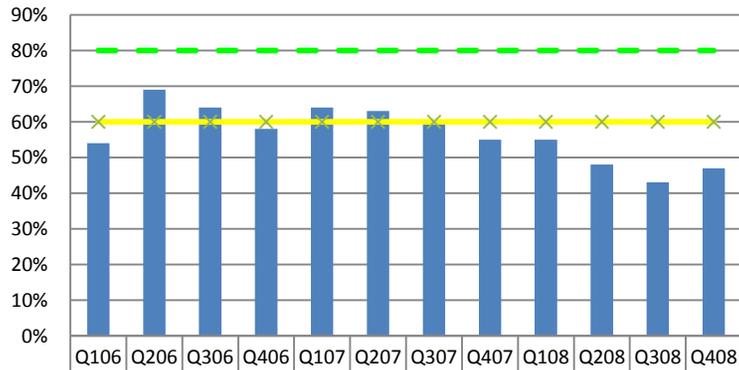
% of Construction Contracts Completed within 5% of Budget



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	65%	66%	73%	64%	76%	68%	71%	68%	73%	76%	67%	58%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Fund Center	Program	Program Objective
4000/101000	Institutional Road Construction	Maintain Institution roads

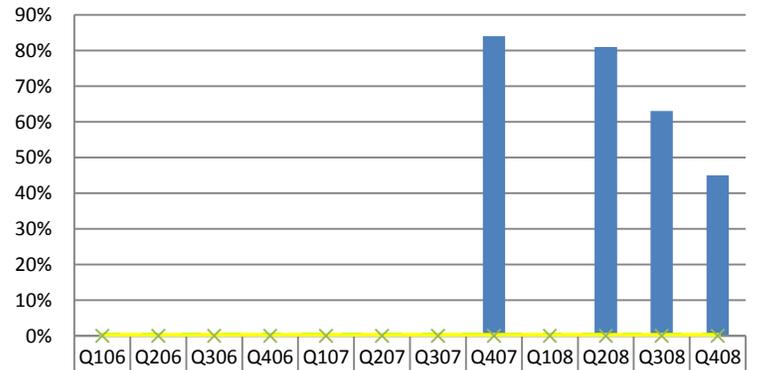
% of Construction Contracts Completed On-Time



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	54%	69%	64%	58%	64%	63%	60%	55%	55%	48%	43%	47%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Fund Center	Program	Program Objective
4000/108040	Vehicles Road Maint Equipment	Equip agency for responsibilities

% of Available Pool Vehicles Used per Month

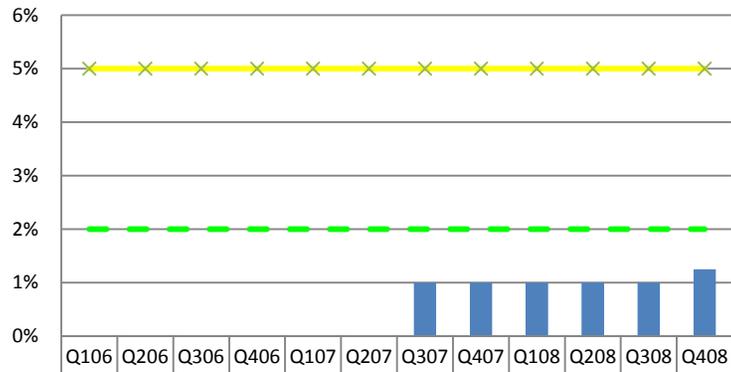


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result								84%		81%	63%	45%
Green Target								80%		80%	80%	80%
Yellow Target								60%		60%	60%	60%

Department of Transportation (cont.)

Fund Center	Program	Program Objective
4000/108040	Vehicles Road Maint Equipment	Equip agency for responsibilities

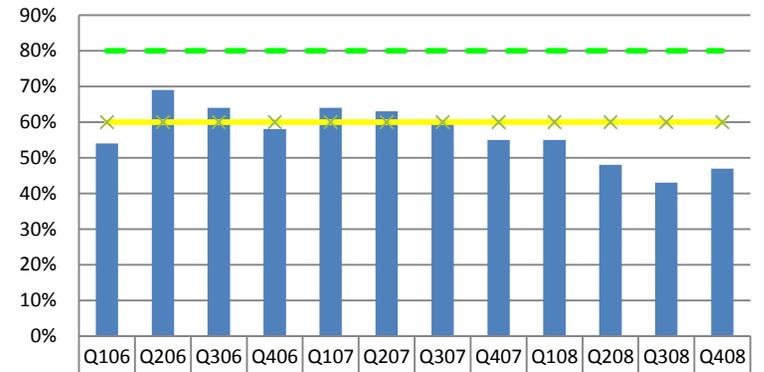
Stock Room Inventory, variance from goal



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result							1.00%	1.00%	1.00%	1.00%	1.00%	1.25%
Green Target	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

Fund Center	Program	Program Objective
4000/118310	Gen Allot Major Moves Construction	Continue Major Moves program

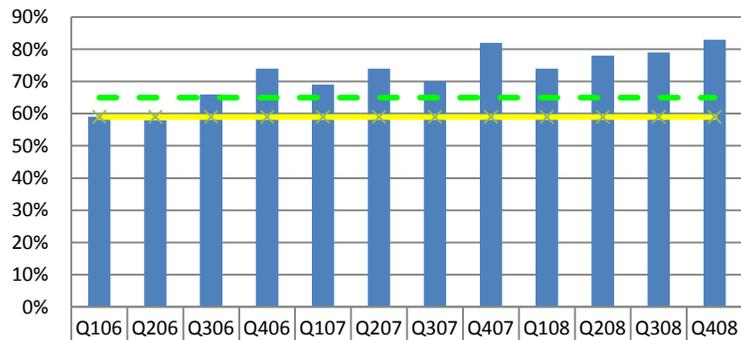
% of Construction Plan Contracts Awarded On-Schedule



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	54%	69%	64%	58%	64%	63%	60%	55%	55%	48%	43%	47%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Fund Center	Program	Program Objective
4000/108070	Operations	Ensure operation standards

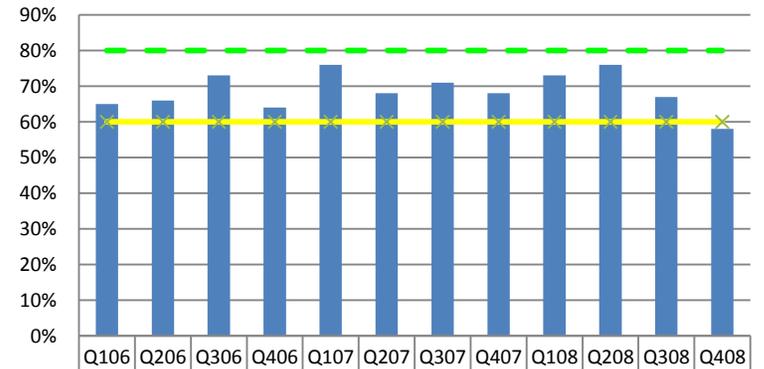
% Total INDOT Budget spent on Consulting, ROW, Construction & Preservation



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	59%	58%	66%	74%	69%	74%	70%	82%	74%	78%	79%	83%
Green Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Yellow Target	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%

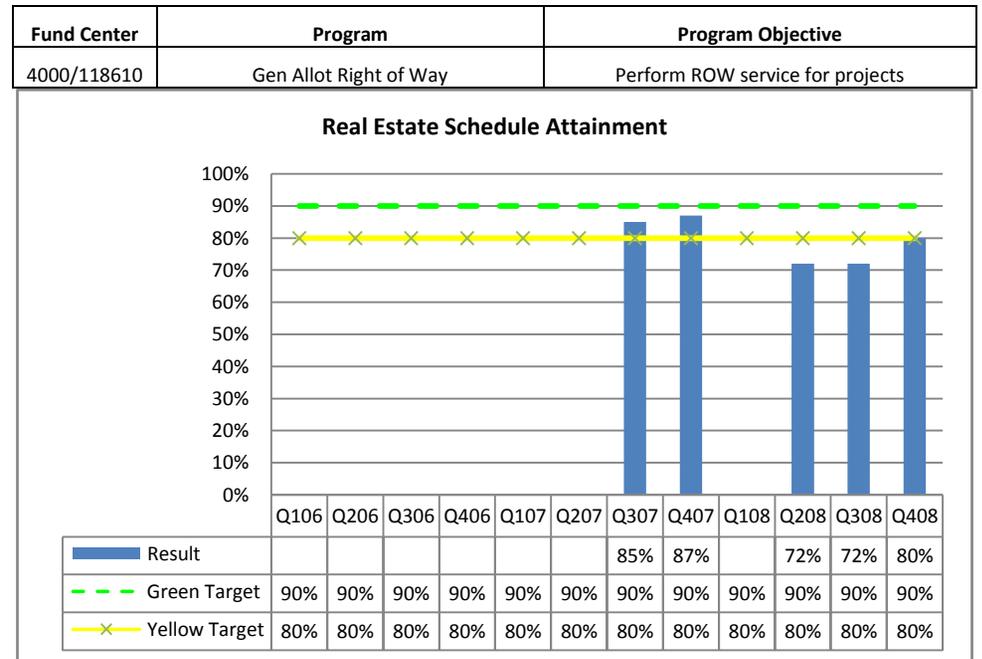
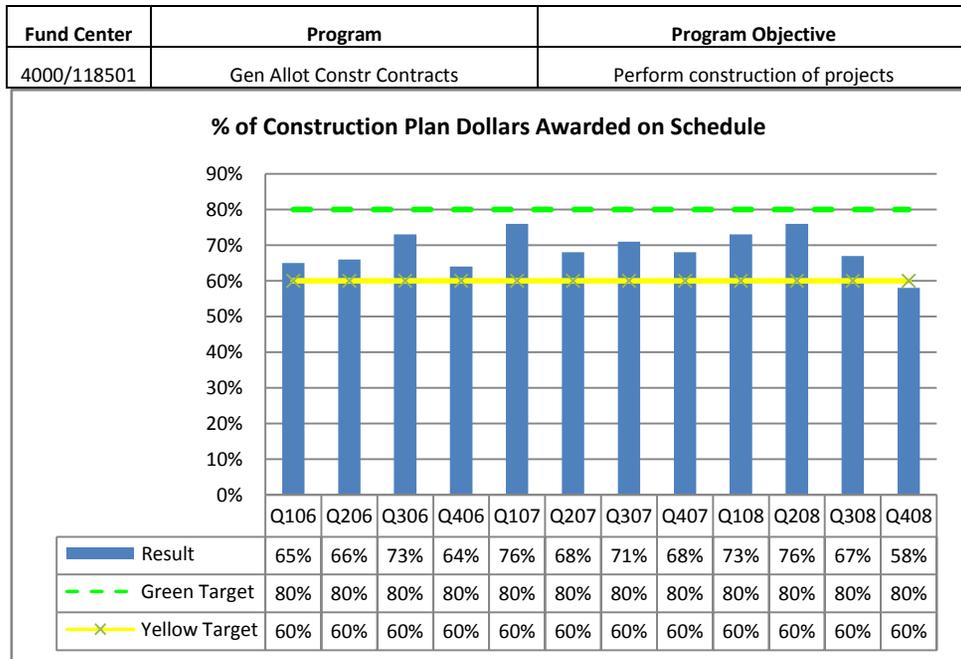
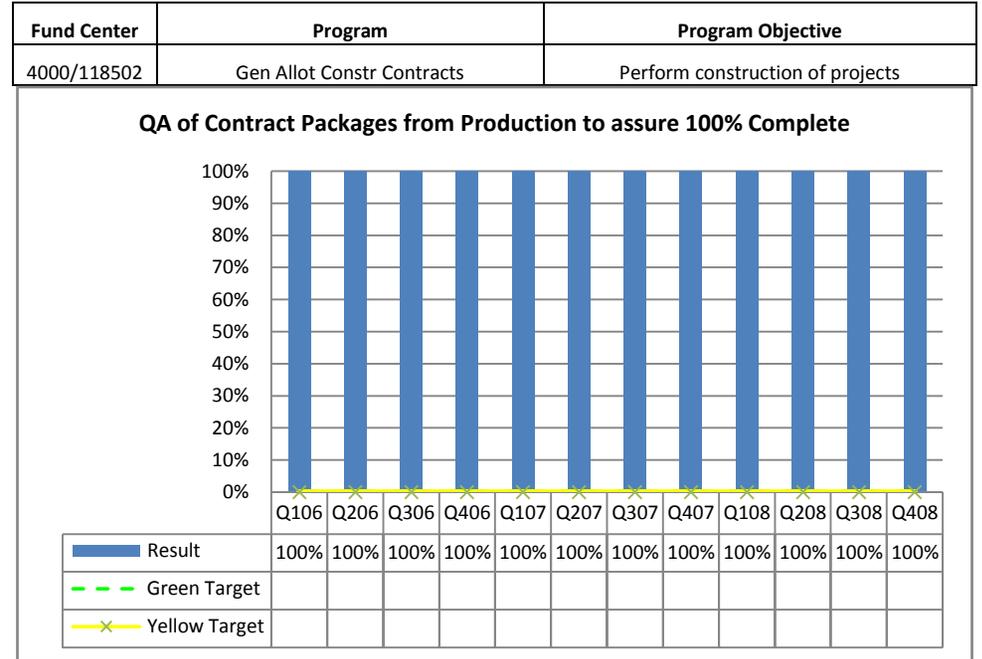
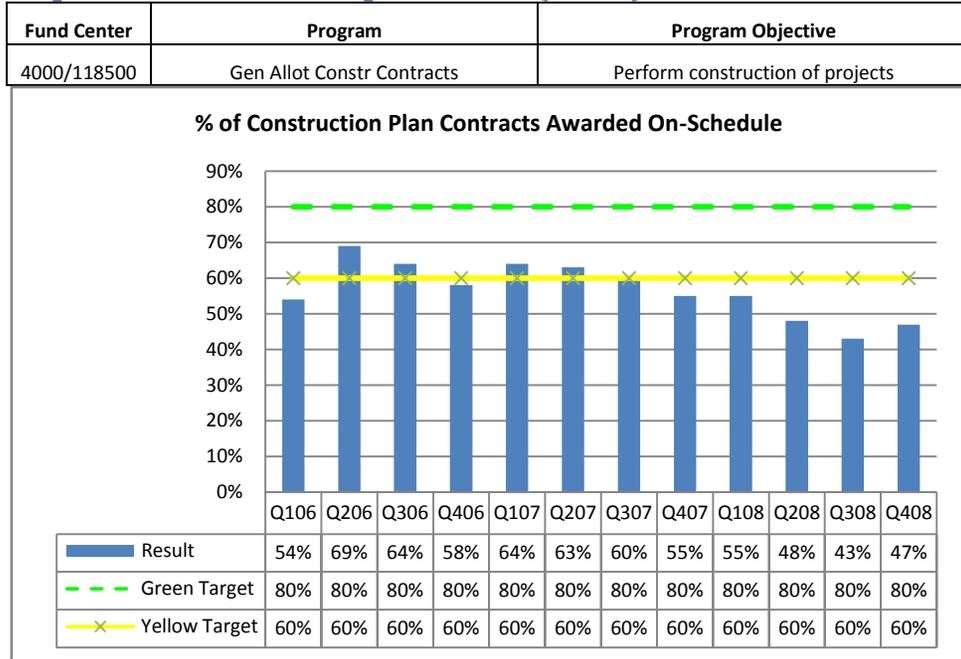
Fund Center	Program	Program Objective
4000/118311	Gen Allot Major Moves Construction	Continue Major Moves program

% of Construction Plan Dollars Awarded on Schedule



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	65%	66%	73%	64%	76%	68%	71%	68%	73%	76%	67%	58%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

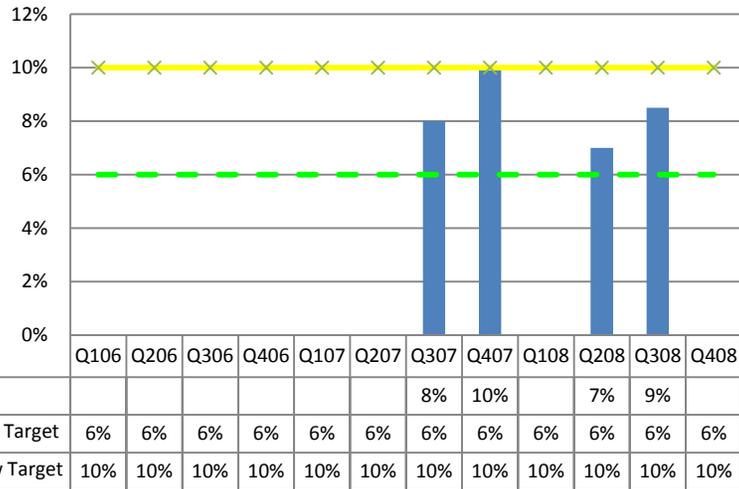
Department of Transportation (cont.)



Department of Transportation (cont.)

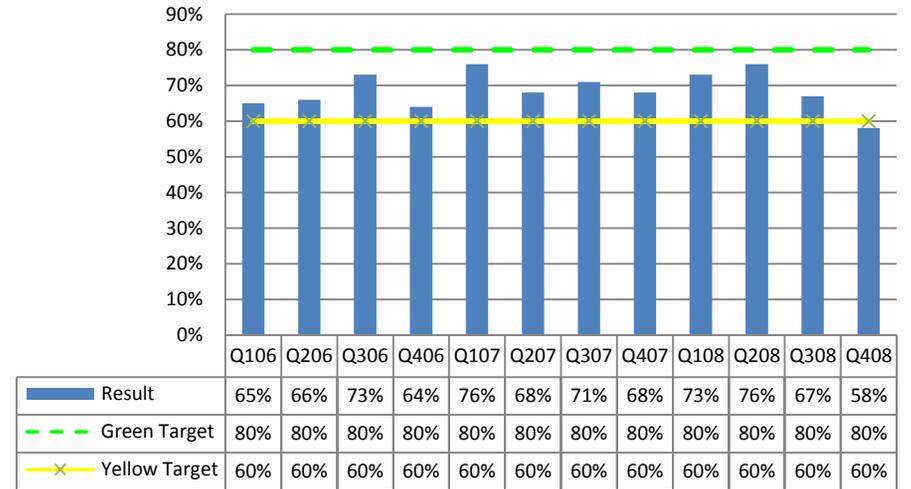
Fund Center	Program	Program Objective
4000/118611	Gen Allot Right of Way	Perform ROW service for projects

Percentage of Condemnations



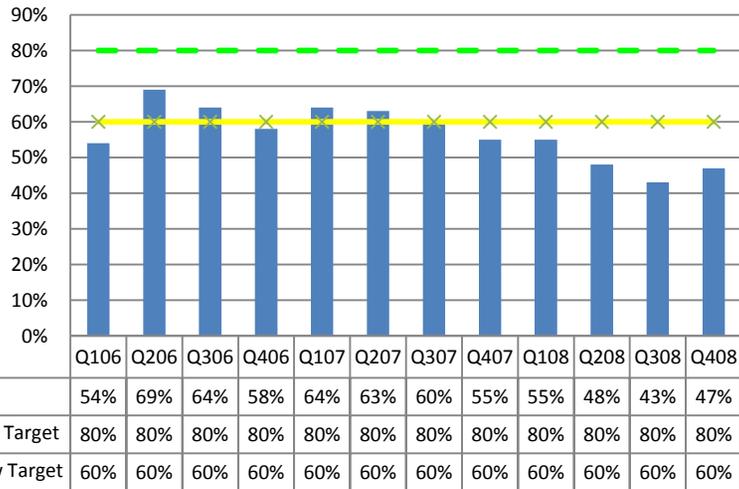
Fund Center	Program	Program Objective
4000/118651	Gen Allot Engineering State	Perform service for need projects

% of Construction Plan Dollars Awarded on Schedule



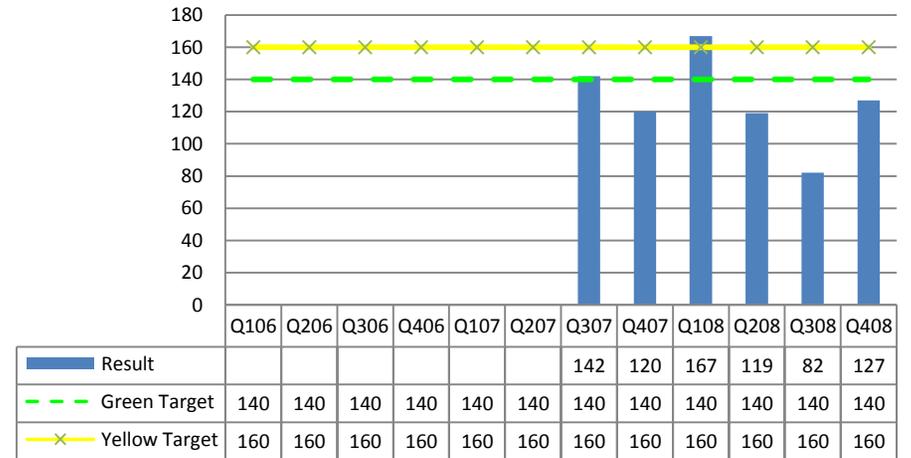
Fund Center	Program	Program Objective
4000/118650	Gen Allot Engineering State	Perform service for need projects

% of Construction Plan Contracts Awarded On-Schedule



Fund Center	Program	Program Objective
4000/118652	Gen Allot Engineering State	Perform service for need projects

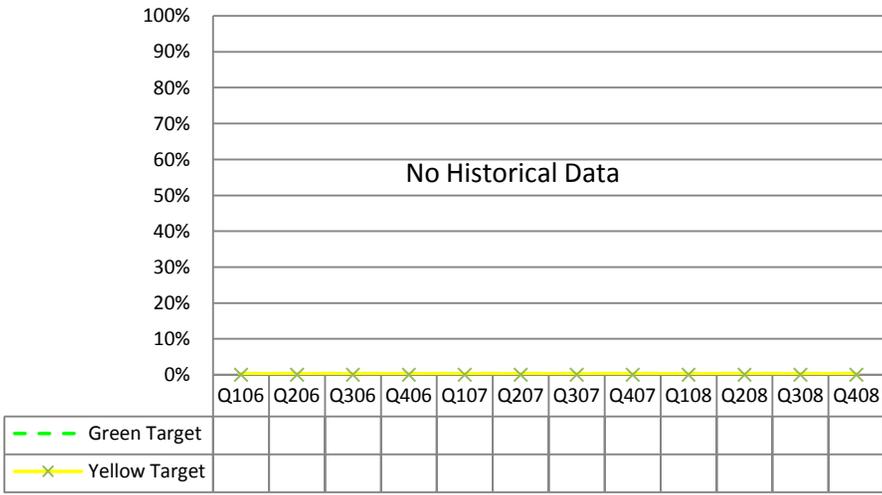
Duration from Selection of Professional Consultant to Notice-To-Proceed (in days)



Department of Transportation (cont.)

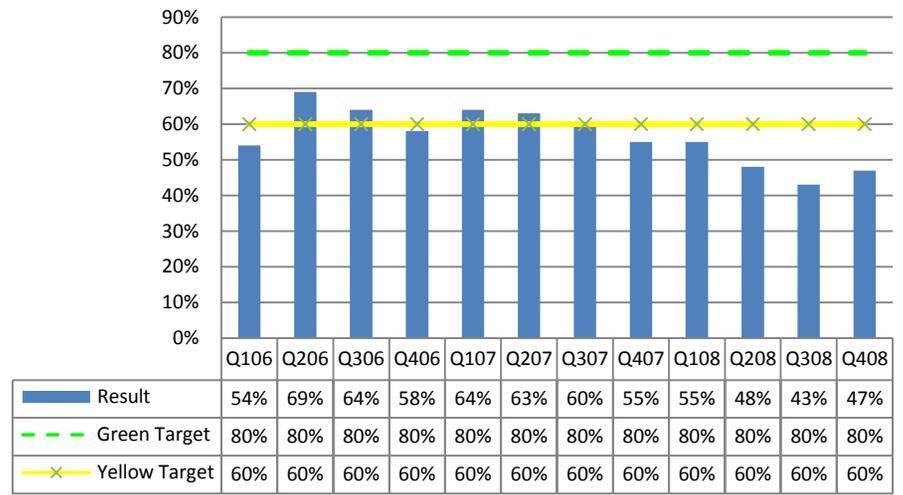
Fund Center	Program	Program Objective
4000/118700	Gen Allot HPR Program	Planning and Research initiatives

% of Research Projects which result in an Implementation



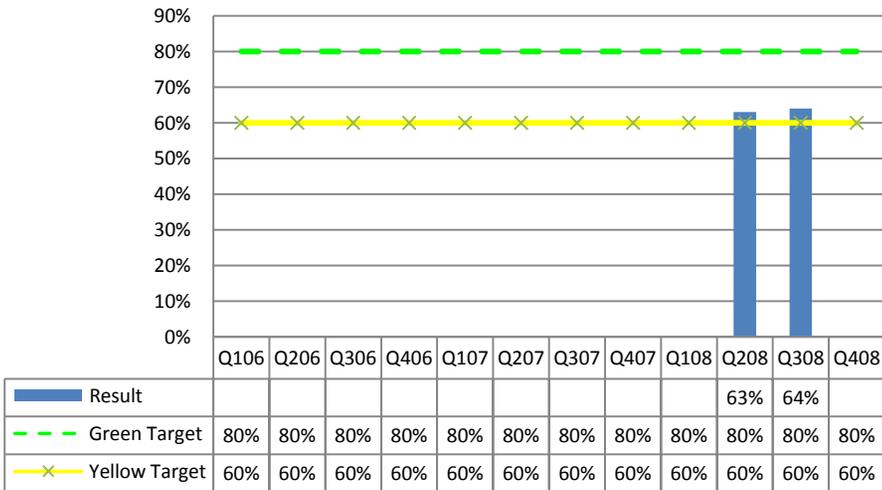
Fund Center	Program	Program Objective
4000/158500	Fed Allot/Constr Contracts	Perform construction of projects

% of Construction Plan Contracts Awarded On-Schedule



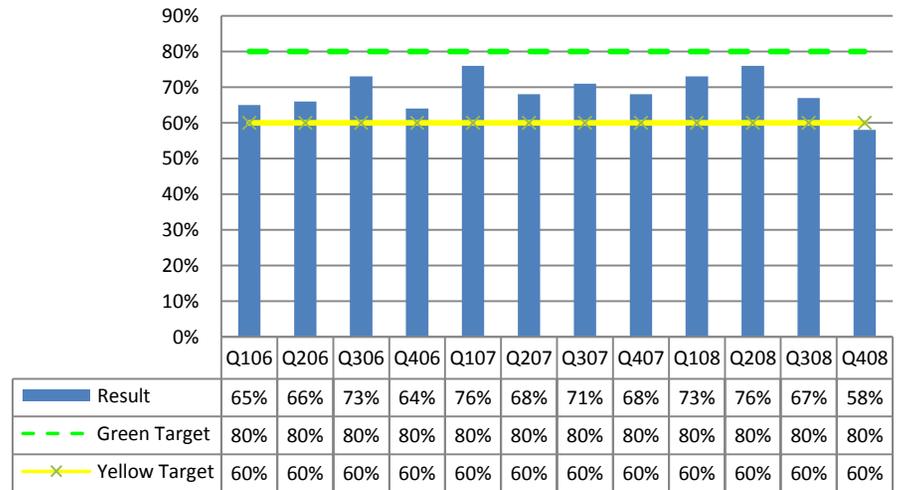
Fund Center	Program	Program Objective
4000/158160	Federal Aid to Local Units	Federal funds to local units

% of LPAs Submitting the Standard Quarterly Report



Fund Center	Program	Program Objective
4000/158501	Fed Allot/Constr Contracts	Perform construction of projects

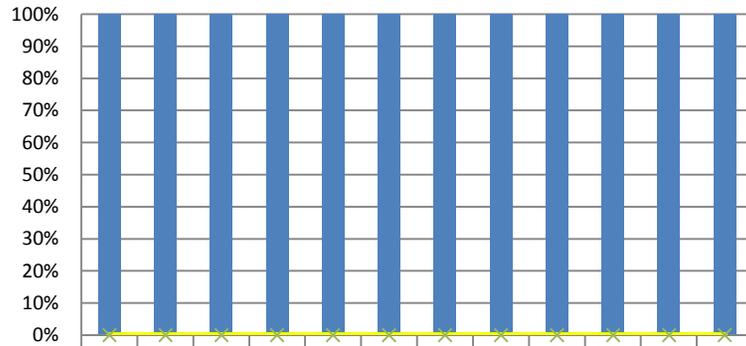
% of Construction Plan Dollars Awarded on Schedule



Department of Transportation (cont.)

Fund Center	Program	Program Objective
4000/158502	Fed Allot/Constr Contracts	Perform construction of projects

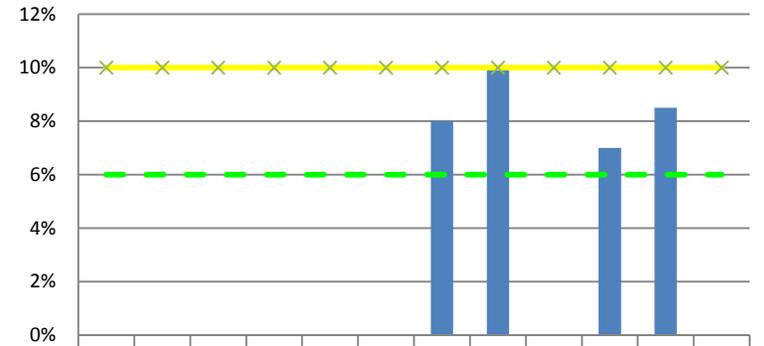
QA of Contract Packages from Production to assure 100% Complete



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Green Target												
Yellow Target												

Fund Center	Program	Program Objective
4000/158610	Gen Allot Right o Way Fed	Perform ROW service for projects

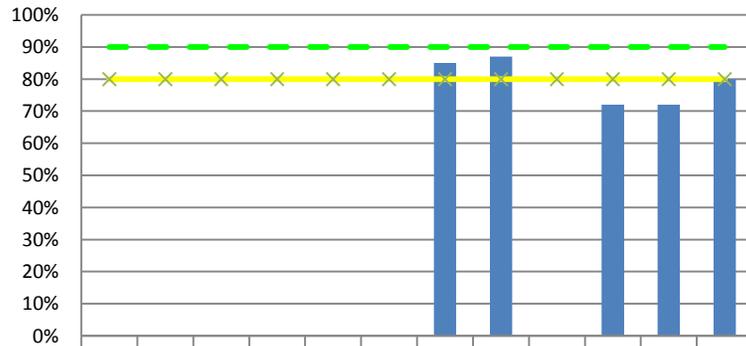
Percentage of Condemnations



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result							8%	10%		7%	9%	
Green Target	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%
Yellow Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

Fund Center	Program	Program Objective
4000/158609	Gen Allot Right o Way Fed	Perform ROW service for projects

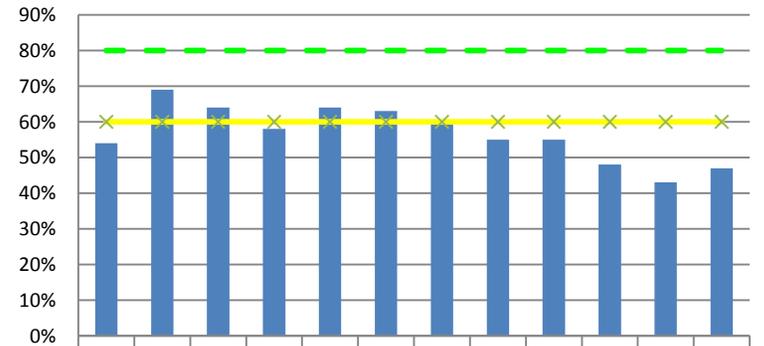
Real Estate Schedule Attainment



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result							85%	87%		72%	72%	80%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
4000/158650	Gen Allot Engineering Fed	Perform service for needed projects

% of Construction Plan Contracts Awarded On-Schedule

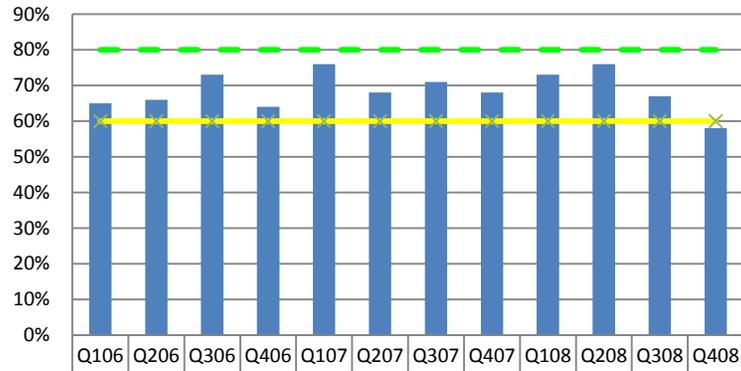


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	54%	69%	64%	58%	64%	63%	60%	55%	55%	48%	43%	47%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Department of Transportation (cont.)

Fund Center	Program	Program Objective
4000/158651	Gen Allot Engineering Fed	Perform service for needed projects

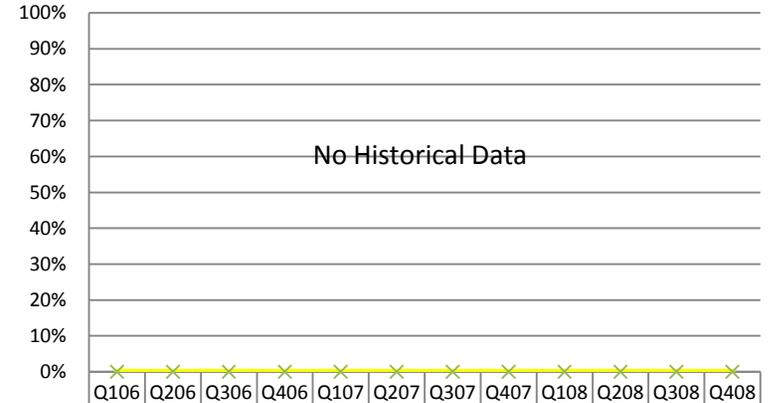
% of Construction Plan Dollars Awarded on Schedule



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	65%	66%	73%	64%	76%	68%	71%	68%	73%	76%	67%	58%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Fund Center	Program	Program Objective
4000/158700	HPR Program-Federal	Planning and Research initiatives

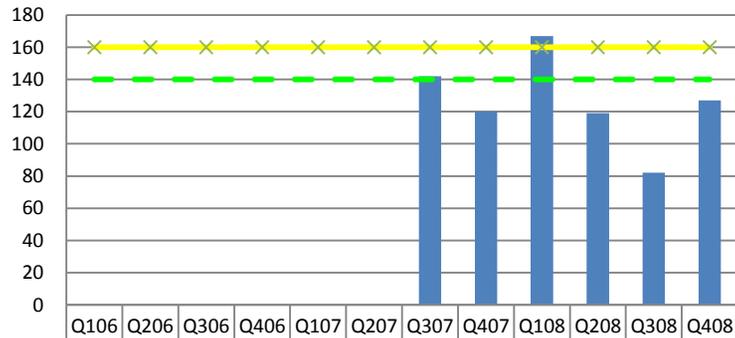
% of Research Projects which result in an Implementation



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Fund Center	Program	Program Objective
4000/158652	Gen Allot Engineering Fed	Perform service for needed projects

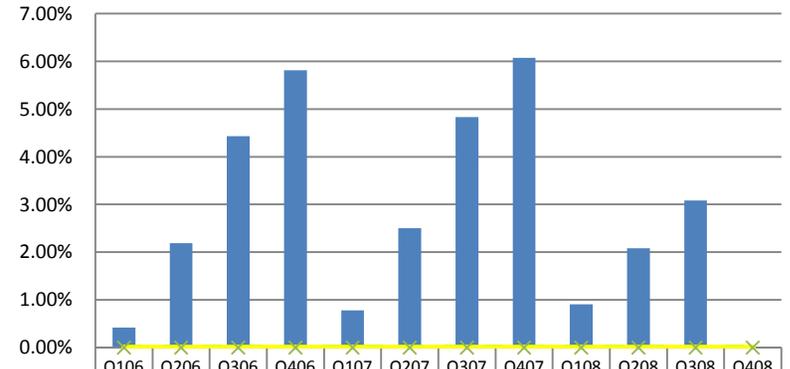
Duration from Selection of Professional Consultant to Notice-To-Proceed (in days)



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result							142	120	167	119	82	127
Green Target	140	140	140	140	140	140	140	140	140	140	140	140
Yellow Target	160	160	160	160	160	160	160	160	160	160	160	160

Fund Center	Program	Program Objective
4600/111000	Intermodal Grant Program-State/Local	Provide grants for modal

% increase in passenger trips



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	0.42%	2.19%	4.43%	5.81%	0.78%	2.50%	4.83%	6.07%	0.91%	2.08%	3.08%	0.00%
Green Target	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Yellow Target	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Transportation (cont.)

